

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	680.6	591.1	22.2	56.8	10.5	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		360.3											
1007 I/A Rcpts		237.9											
1061 CIP Rcpts		82.4											
Subtotal		680.6	591.1	22.2	56.8	10.5	0.0	0.0	0.0	0.0	7	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		680.6	591.1	22.2	56.8	10.5	0.0	0.0	0.0	0.0	7	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6											
		In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1007 I/A Rcpts		1.7											
		The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Commissioner's Office (340)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete Safety Liaison Position and Authorization no Longer Needed	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-82.4												
With the closure of the Gas Pipeline Office, the DOL Safety Liaison position (PCN 07-?002) is no longer needed by the department. This transaction deletes the position and the authorization intended to fund it.													
Totals		604.3	514.8	22.2	56.8	10.5	0.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,609.8	2,096.1	46.7	251.7	57.3	14.4	0.0	143.6	0.0	35	1	0
1004 Gen Fund		143.6											
1005 GF/Prgm		29.9											
1007 I/A Rcpts		47.9											
1157 Wrkrs Saf		2,388.4											
Work Comp SC Panel Ch48 SLA2002 (SB299) FisNot ADN0731001 (Sec2 Ch94 SLA2002 P45 L12)		5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf		5.0											
		SB 299 provides for an additional panel of the Workers' Compensation Board in the south-central venue. The panel will allow for additional hearings in that venue to reduce the time lag and back log. The increase in the travel line of the budget is required to provide for the \$50.00 a day stipend paid to the individual panel members when they are presiding over board hearings and other board business. The total is derived from two members working an average of approximately four to five days per month.											
	Subtotal	2,614.8	2,096.1	51.7	251.7	57.3	14.4	0.0	143.6	0.0	35	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Line Item Transfer from Grants to Personal Services for Staff Costs ADN0731009	LIT	0.0	11.9	0.0	0.0	0.0	0.0	0.0	-11.9	0.0	0	0	0

A line item transfer is needed to provide additional personal service funds to allow the component to meet the vacancy factor guidelines. The funds are available from the grants line due to a declining number of claimants eligible under 23.30.172 at the time it was in effect.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer General Funds from Workers' Comp to AK Labor Relations Agency for Program Costs ADN0731034	Trout	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
1004 Gen Fund	-3.7	Transfer general funds from Workers' Compensation (WC) grants line to AK Labor Relations Agency (ALRA) contractual line. The ALRA has reached the point where funding is insufficient to meet even basic operating costs. Additional contractual funds are necessary to allow the program to pay its data processing support costs. The funds are available from the grants line due to a declining number of claimants eligible under 23.30.172 at the time it was in effect.											
Subtotal		2,611.1	2,108.0	51.7	251.7	57.3	14.4	0.0	128.0	0.0	35	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,182.5	161.3	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0
1007 I/A Rcpts		4.9											
1031 Sec Injury		3,177.6											
Subtotal		3,182.5	161.3	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		3,182.5	161.3	2.5	79.9	5.2	8.0	0.0	2,925.6	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	1,312.2	155.5	18.2	259.4	9.7	0.0	0.0	869.4	0.0	3	0	0	
1032 FisherFnd		1,312.2												
		Subtotal	1,312.2	155.5	18.2	259.4	9.7	0.0	0.0	869.4	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	1,312.2	155.5	18.2	259.4	9.7	0.0	0.0	869.4	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Human Resources Investment Council (2055)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	749.5	381.9	82.4	260.2	20.0	5.0	0.0	0.0	0.0	5	0	0	
1007 I/A Rcpts		749.5												
		Subtotal	749.5	381.9	82.4	260.2	20.0	5.0	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Line Item Transfer to Establish PCN to Administer the Institutional Authorization Program ADN0731007	LIT	0.0	59.1	-8.0	-39.1	-10.0	-2.0	0.0	0.0	0.0	1	0	0	
		Subtotal	749.5	441.0	74.4	221.1	10.0	3.0	0.0	0.0	0.0	6	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Unit	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		3.8	In FY2003 COLA increases were not in effect for the entire year for the General Government unit. This request adds funding to pay the COLA for this bargaining unit for the full year in FY2004.											

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Alaska Human Resources Investment Council (2055)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
This small line item transfer is necessary to fund projected personal services costs. Contractual expenditures will be curtailed where possible to absorb the reduction.													
Transfer Total Funding and 6 PFT from Ak Human Resource Inv Council to Workforce Investment Boards	Trout	-753.3	-449.0	-74.4	-216.9	-10.0	-3.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts		-753.3											
This transaction transfers all authorization and positions (6 PFT) from the Alaska Human Resources Investment Council component to the Workforce Investment Boards component (PCN's 01-332X, 07-1035, 07-1036, 01-333X, 01-334X and 01-335X).													
This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.													
The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	338.3	293.4	13.0	27.6	4.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		338.3											
		Subtotal	338.3	293.4	13.0	27.6	4.3	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer General Funds from Workers' Comp to AK Labor Relations Agency for Program Costs ADN0731034	Trin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7	Transfer general funds from Workers' Compensation (WC) grants line to AK Labor Relations Agency (ALRA) contractual line. The ALRA has reached the point where funding is insufficient to meet even basic operating costs. Additional contractual funds are necessary to allow the program to pay its data processing support costs. The funds are available from the grants line due to a declining number of claimants eligible under 23.30.172 at the time it was in effect.										
		Subtotal	342.0	293.4	13.0	31.3	4.3	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	345.6	297.0	13.0	31.3	4.3	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,377.4	1,120.5	54.5	175.4	27.0	0.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,354.8											
1007 I/A Rcpts		22.6											
Employment of Minors Ch76 SLA2002 (HB128) ADN0731002 (Sec2 Ch94 SLA2002 P43 I 4)	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5											
		HB 128 amends AS 23.10.332 by eliminating some of the protective standards in the child labor law. The bill removes the pre-approval requirement for work permits and allows the employer to notify the department after employment has begun. The contractual funds allow the department to draft new regulations to implement these changes, advertise and hold public hearings on regulatory changes, and revise and reprint current informational Wage and Hour posters and pamphlets.											
Subtotal		1,399.9	1,120.5	54.5	197.9	27.0	0.0	0.0	0.0	0.0	21	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		1,399.9	1,120.5	54.5	197.9	27.0	0.0	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,408.5	1,044.2	115.4	225.5	23.4	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		483.4											
1005 GF/Prgm		695.5											
1007 I/A Rcpts		229.6											
Building Safety Acct Ch96 SLA2002 (HB262) ADN0731003 (Sec2 Ch94 SLA2002 P43 L32)	FisNot	234.6	173.1	30.0	22.5	9.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		-345.7											
1005 GF/Prgm		-695.5											
1172 Bldg Safe		1,275.8											
HB 262 creates the Building Safety Account and designates certain fees collected by the department to be deposited into the fund. These fees include fees collected for boiler inspections, elevator inspections, and electrical and plumbing worker certificates of fitness. The Mechanical Inspection program has collected program receipts in excess of appropriated authority for a number of years while at the same time funding part of the program with general funds. The Building Safety Account consolidates collections into a single account and replaces all program receipt and most general fund authorization. The bill also provides increased funding for establishing two additional Boiler/Pressure Vessel inspectors and an additional Elevator Inspector to address the inspection backlog that currently exists within the program.													
Subtotal		1,643.1	1,217.3	145.4	248.0	32.4	0.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,643.1	1,217.3	145.4	248.0	32.4	0.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,477.2	2,717.1	165.4	525.3	69.4	0.0	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,942.3											
1005 GF/Prgm		89.6											
1007 I/A Rcpts		217.2											
1157 Wrkrs Saf		1,228.1											
Subtotal		3,477.2	2,717.1	165.4	525.3	69.4	0.0	0.0	0.0	0.0	39	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		3,477.2	2,717.1	165.4	525.3	69.4	0.0	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

BRU: Office of the Commissioner (110)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0	
1108 Stat Desig		108.4												
		Subtotal	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	108.4	36.1	8.7	49.3	14.3	0.0	0.0	0.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Management Services (335)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.1												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1003 G/F Match	0.1	\$705.00 per month.											
1007 I/A Rcpts	0.1												
Line Item Transfer to Align Anticipated Expenditures	LIT	0.0	51.2	-7.0	-6.0	-33.2	-5.0	0.0	0.0	0.0	0	0	0
Increased personal services authorization is needed to align with anticipated costs. No new positions are being added and cost increases are the result of normal merit increases and the findings of the classification study for the Personnel Specialist and Personnel Assistant job classes. Supply authorization is available for transfer as equipment purchases were made in FY2003 which will not be repeated in FY2004. Expenditures will be curtailed in other non-personal services areas where possible to absorb the impact of this transaction. The authorization is funded by interagency receipts collected from departmental programs under the federally approved Indirect Cost Plan that funds the Management Services component.													
Replace General Fund Match with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-208.4	The Management Services component provides support services departmentwide and is funded by a federally approved Indirect Cost Plan that collects funds from non-general funded programs. With the establishment of the Worker Safety Account and the Building Safety Account, the Workers Compensation and Mechanical Inspection components are now classified as non-general fund and should contribute to the Plan. Therefore, this transaction replaces general fund match with interagency receipt authorization.											
1007 I/A Rcpts	208.4												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce General Fund Match for Management Services	Dec	-50.0	-20.2	-11.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-50.0	This transaction is a \$50.0 reduction that will be saved from turnover and extension of vacancies, reduced travel & per diem and reduced communication costs.											
											Component service delivery will be impacted as payment times increase from an average of 24 days to approximately 30 days.		
Totals		-21.1	59.9	-18.0	-24.8	-33.2	-5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Reduce General Funds for DOL State Facilities Rent	Dec	-213.5	0.0	0.0	-213.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-213.5	This transaction reduces the amount of general funds budgeted to pay the costs of state owned space in the Fairbanks Regional Office Building. Costs for space in this state owned facility will be funded by the non-general fund programs occupying the space, rather than by general funds. This change is based on an analysis of space utilization and program funding source.											
												It is anticipated that this cost shift will be offset through a combination of increments to non-general fund sources and streamlining that results from the department reorganization and a review of management and administrative functions.		
Totals		-213.5	0.0	0.0	-213.5	0.0	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Data Processing (334)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	33.2	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	23.6												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer 1 PFT (PCN 21-3114) from Unemployment Insurance to Data Processing	Trin	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	79.4	Two full-time positions are being transferred between Unemployment Insurance (UI) and Data Processing (DP). PCN 21-3114, Employment Security Analyst III is transferred from UI to DP in an effort to bring unique program knowledge to the unit. It is anticipated that the position will likely be reclassified to an Analyst Programmer III once position duties are fully defined. To offset the transfer, the DP Unit will transfer a vacant position, PCN 07-5717 (Analyst Programmer IV) to UI. That position will be reclassified to an Employment Security Analyst II.											
Transfer 1 PFT (PCN 07-5717) from Data Processing to Unemployment Insurance	Trout	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-79.4	Two full-time positions are being transferred between Unemployment Insurance (UI) and Data Processing (DP). PCN 21-3114, Employment Security Analyst III is transferred from UI to DP in an effort to bring unique program knowledge to the unit. It is anticipated that the position will likely be reclassified to an Analyst Programmer III once position duties are fully defined. To offset the transfer, the DP Unit will transfer a vacant position, PCN 07-5717 (Analyst Programmer IV) to UI. That position will be reclassified to an Employment Security Analyst II.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Data Processing (334)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete Interagency Authorization to Align with Dec Anticipated Expenditures		-582.3	0.0	0.0	-582.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-582.3	This transaction deletes the authorization formerly used to collect for and pay some data processing costs. The department is changing the way it handles the Department of Administration (DOA), Information Technology Group (ITG) network/wan chargeback. Formerly this was paid from the Data Processing component and then billed to internal users based on a data processing device count. Under the new Telecommunications Partnering Agreement, these charges will be billed based upon a PCN count. With the change from a device count, there is no longer a reason to funnel these costs through the Data Processing component and they will be billed directly to the programs instead. In addition, funds to pay the DOA/ITG mainframe chargeback are also being reduced as DOA will be charging lower rates.										
Delete General Funds from Data Processing	Dec	-114.7	-18.0	0.0	-43.0	-29.7	-24.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-114.7	Internal department services will be reduced: A college intern position (PCN 07-N123) will be deleted, DP staff training and related travel will be reduced, and budgeted PC replacement and desktop software upgrades within the DP unit will be curtailed as will planned upgrades to the programmer testing environments. These changes will not impact current systems but will slow development of new ones.										
Totals		-640.0	39.0	0.0	-625.3	-29.7	-24.0	0.0	0.0	0.0	0	-1	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Labor Market Information (336)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.9	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	10.8												
Transfer GF to GFM to maximize Federal matching funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	4.0	An adjustment between GF and GFM is needed to maximize available Federal matching funds for the BLS Occupational Safety and Health annual statistical survey.											
1004 Gen Fund	-4.0												
Delete 1 NP College Intern Position (PCN 07-N108) No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		Delete a Non-Perm College Intern position (PCN 07-N108) that is no longer needed.											
Increase Federal Authorization for Federal Survey Postage Costs	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0	Addition federal receipt authorization is needed for an increase in funds from the Bureau of Labor Statistics (BLS) to pay for the postage costs of statistical surveys.											
		The federal government is planning to move to commercial metering of mail effective October 2003. The Labor Market Information component meters its BLS sponsored survey mail using "penalty meters". When penalty meters are used costs are accumulated on the meters and charged back to the Federal governmental organization by the USPS after the fact. When commercial meters are used, postage is bought up front by the program and used as mail is processed. The federal government is increasing our grant to accommodate this direct payment of postage by the program.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Labor Market Information (336)

BRU: Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	59.6	0.0	-59.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<p style="margin-left: 40px;">Increased personal services authorization is needed to align with anticipated costs. No new positions are being added and cost increases are the result of normal merit increases. Contractual Services authorization is available for transfer as development of the "Workforce Info" internet data delivery system is now complete.</p>													
Reduce Funding for Labor Market Information	Dec	-55.8	-45.0	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-55.8	<p style="margin-left: 40px;">This decrement will reduce the level of effort for Alaska Geographic Information System products and services (maps) by 50% and increase the response time for 2000 Census data requests by 25%. This will 1) stop development and implementation of an internet based Alaska thematic mapping system and 2) eliminate the Alaska State Data Center census data information bulletin. Attempts will be made to obtain interagency and other funding to offset this reduction.</p>											
Totals		-20.1	43.3	0.0	-63.4	0.0	0.0	0.0	0.0	0.0	0	0	-1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1157 Wrkrs Saf	23.2												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1157 Wrkrs Saf	1.5												
Delete General Funds to Align Authorization with Projected Expenditures	Dec	-15.7	-11.9	0.0	0.0	0.0	0.0	0.0	-3.8	0.0	0	0	0
1004 Gen Fund	-15.7	Decrement to align General Fund authorization with projected grants line expenditures. The funds are available due to a declining number of claimants eligible under AS 23.30.172 at the time it was in effect.											
Increase Interagency Receipt Authorization for Shared Costs of PCN 07-3023	Inc	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	24.2	This increase in interagency receipt authorization is necessary to allow the component to receive funds through an RSA for the shared costs of an Administrative Clerk II position, (PCN 07-3023). The position is shared equally among the Workers' Compensation, Second Injury Fund and the Fishermen's Fund components and this authorization will allow the position costs to be shared.											
<p>Because of a Workers' Compensation hearing backlog it is necessary to change the Juneau Hearing Officer (PCN 07-3044) position from part time to full time. Funds previously used to support the administrative position will be used to absorb some of the increased cost from the hearing officer change.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Change 1 PPT to PFT to Address the Workers' Compensation Hearing Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Because of a Workers' Compensation hearing backlog it is necessary to change the Juneau Hearing Officer position (07-3044) from part time to full-time. The increased cost of this change will be partially offset by a change in funding for an administrative position and the remainder will be absorbed within existing funding.</p>													
Line Itme Transfer to Align with Anticipated Expenditures	LIT	0.0	0.0	8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>An increase is needed to cover the under funding in the travel line for this division. This line covers not only all travel and related expenses, but also the Workers' Compensation Board members stipend. This has become critical because of the need to send staff to different hearing sites to accommodate the high level of vacancy the division has been experiencing.</p>													
Change Benefit Payments Fund Source from General Fund to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-124.2	This transaction eliminates the last remaining general funds in this component and changes funding for benefit payments under the former AS 23.30.172 from general fund to the Workers Safety Account.											
1157 Wrkrs Saf	124.2												
Fund Change from Program Receipts to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-29.9	Fund source change from Program Receipt authorization to Workers Safety Account funds. This change will result in the division not being able to expend receipts collected.											
1157 Wrkrs Saf	29.9												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workers' Compensation (344)

BRU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Worker Safety Account Funding to Allow Payment of Program Support Costs	Inc	143.6	0.0	0.0	143.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf		143.6	This allows the Workers Compensation component to fund its proportionate share of department wide support provided by the Management Services component. The Management Services component is funded by a federally approved Indirect Cost Plan that collects funds from non-general funded programs. With the establishment of the Worker Safety Account the Workers Compensation component is now classified as non-general fund and should contribute to the Plan. This increment provides the necessary expenditure authorization. A corresponding reduction in General Fund Match is occurring in the Management Services component.										
Totals		177.1	37.3	8.8	134.8	0.0	0.0	0.0	-3.8	0.0	1	-1	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Second Injury Fund (2342)

BRU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	In FY2003 COLA increases were not in effect for the entire year for the General Government unit. This request adds funding											
1031 Sec Injury	3.3	to pay the COLA for these bargaining unit for the full year in FY2004.											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		3.4	3.7	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0

This small line item transfer is necessary to fund projected personal services costs. Contractual authorization is sufficient to absorb the reduction.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Fishermens Fund (343)

BRU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 FisherFnd	1.6	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1.6	3.9	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0

This small line item transfer is necessary to fund projected personal services costs. Contractual authorization is sufficient to absorb the reduction.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.2	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Delete One-Time General Funds for HB 128 (Ch 76, SLA 2002)	Dec	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.5	This transaction deletes one time funding provided to implement legislation from the 2002 legislative session. HB 128 (Ch 76, SLA 2002) amended AS 23.10 to remove the pre-approval requirement for work permits and allows the employer to notify the department after employment has begun.											
The department received one-time funding in FY2003 to defray the cost of drafting new regulations to implement these changes, advertising and holding public hearings on regulatory changes, and revising and reprinting current informational Wage and Hour posters and pamphlets. This transaction deletes the one-time funding.													
Reduce Funding for Wage and Hour Administration	LegReq	-67.7	-51.9	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-67.7	The department proposes changes to the certified payroll program by amending AS 36.05 to change the way that the department handles public contract payroll oversight. Instead of the weekly submission of certified payrolls to the department, contractors would submit an affidavit of compliance at the beginning and end of a project certifying compliance with prevailing wage laws. The contractor would continue the current practice of submitting payrolls to the contracting agency, which has a responsibility for collecting and maintaining weekly payroll files.											
This would eliminate the duplicate volume of paper that is currently processed through the certified payroll program and allow the elimination of the Wage and Hour Technician (PCN 07-4537) position currently charged with the maintenance of these payrolls. In the event of a complaint, the department would obtain the certified payrolls from the contracting agency for audit purposes.													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-78.0	-39.7	0.0	-38.3	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.5	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1172 Bldg Safe	7.8												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Building Safety Account Second-Year Increase from HB 262 (Ch 96, SLA 2002)	Inc	41.4	35.4	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	41.4	This transaction adds funding for the increased second year costs as identified on the Fiscal Note submitted to the legislature during the 2002 session. HB 262 (Ch 92, SLA 2002) established the Building Safety Fund in FY 2003 and at the same time authorized the establishment of two additional Boiler/Pressure Vessel Inspectors and an additional Elevator Inspector to address the inspection backlog that currently exists within the program.											
<p>HB 262 made the assumption that the new positions would be vacant for approximately two months at the beginning of FY 2003 while recruiting to fill them. This increase in FY 2004 is to annualize position costs from ten to twelve months. The program expects to see an additional 600 boiler and pressure vessels inspections per year now that the inspectors are hired and trained.</p> <p>There will be an increase in revenues for FY 2004 directly related to an increased number of inspections being completed and it is expected that the increase will offset the additional salary and travel costs.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 1 PFT (PCN 07-5003) from Employment Services to Mechanical Inspection	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer vacant Secretary position (PCN 07-5003) from Employment Services to Mechanical Inspection. Position will be reclassified to an Accounting Clerk I and used for necessary invoicing and collections activities.</p> <p>(See related increment.)</p>													
Add Funding for Invoicing and Collection of Building Safety Account Receipts	Inc	46.0	37.9	0.0	5.1	3.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	46.0	<p>This transaction adds funding for invoicing and collection activities. With the creation of the Building Safety Account in FY 2003, the Mechanical Inspection section received three additional inspector positions. The increased inspections generated by these positions have increased the clerical and accounting workload resulting in an invoicing and collections backlog. One result of this was an inspector's time was re-allocated to accounting resulting in a loss of about 200 inspections and \$14,000 of revenue for the two month period. Personal services funds will be used to support a position being transferred in from the Employment Services component, the position is an Accounting Clerk I (07-5003).</p> <p>(See related transfer in.)</p>											
Replace General Funds with Building Safety Account Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-137.8	<p>This eliminates the last remaining general funds in the the Mechanical Inspection program by replacing \$137.7 in general fund with Building Safety Account receipts. Statutory and regulatory changes may be required to allow the program to increase fees in order to generate sufficient funds to cover this change.</p>											
1172 Bldg Safe	137.8												

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Building Safety Account Funding for Inc Program Support Costs		64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	64.8	This allows the Mechanical Inspection component to fund its proportionate share of department wide support provided by the Management Services component. The Management Services component is funded by a federally approved Indirect Cost Plan that collects funds from non-general funded programs. With the establishment of the Building Safety Account the Mechanical Inspection component is now classified as non-general fund and should contribute to the Plan. This increment provides the necessary expenditure authorization. A corresponding reduction in General Fund Match is occurring in the Management Services component. Statutory and regulatory changes may be required to allow the program to increase fees in order to generate sufficient funds to cover this increment.											
Increase Building Safety Account Authorization to Pay Office Space Costs	Inc	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	16.0	This increase in the contractual line item is necessary to pay costs for space occupied in the state owned Fairbanks Regional Office Building, these costs are currently being paid by general funds. The Mechanical Inspection program now receives funding primarily from the Building Safety Account and not the General Fund, this transaction will allow space costs to be paid from the Building Safety Account and reduction of the General Funds in the DOL State Facilities Rent component. Statutory and regulatory changes may be required to allow the program to increase fees in order to generate sufficient funds to cover this increment.											
Totals		179.6	84.7	6.0	85.9	3.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.6	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.1												
1157 Wrkrs Saf	11.6												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1007 I/A Rcpts	0.9	\$705.00 per month.											
1157 Wrkrs Saf	0.2												
Increase Worker Safety Account Funding to Pay Legal Services and Office Space Costs	Inc	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Saf	73.9	These funds will provide increased contractual funds for legal services (\$50.0) and to allow space costs (\$23.9) to be paid from the Worker Safety Account. This increment will use additional funds from the Workers' Safety Account to match currently available federal funds.											

OSH enforcement actions have resulted in increasing numbers of court cases because the program compliance requirements have become more stringent, and negotiated penalties for violations have become less common. For example, in FY2002 OSH budgeted \$119.0 for legal services and spent \$155.8, a difference of \$36.8. The difference was made up from funds budgeted for the replacement of computers and testing supplies.

The increase in the contractual line item is also necessary to pay costs for space occupied in the state owned Fairbanks Regional Office Building. The program now receives matching funds from the Worker Safety Account rather than the general fund, and this transaction will allow space costs to be paid from the Worker Safety Account, with a corresponding reduction of general funds in the DOL State Facilities Rent component.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	101.7	27.8	0.0	73.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

BRU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	0.5	In FY2003 COLA increases were not in effect for the entire year for the General Government unit. This request adds funding to pay the COLA for this bargaining unit for the full year in FY2004.											
Totals		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Management Services (335)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,084.9	2,700.9	32.2	272.2	69.6	10.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		2,226.9											
1003 G/F Match		417.1											
1007 I/A Rcpts		440.9											
Subtotal		3,084.9	2,700.9	32.2	272.2	69.6	10.0	0.0	0.0	0.0	48	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		3,084.9	2,700.9	32.2	272.2	69.6	10.0	0.0	0.0	0.0	48	1	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	18,306.2	11,552.5	403.0	3,970.1	440.9	85.0	0.0	1,854.7	0.0	186	17	1
1002 Fed Rcpts		13,011.2											
1003 G/F Match		45.3											
1007 I/A Rcpts		3,872.3											
1049 Trng/Bldg		692.7											
1054 Empl Trng		255.3											
1108 Stat Desig		429.4											
Subtotal		18,306.2	11,552.5	403.0	3,970.1	440.9	85.0	0.0	1,854.7	0.0	186	17	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer excess Fed Auth from Emp Svcs to Adult Basic Ed for Addtn'l Fed Grant ADN 0731010	Trout	-99.8	0.0	0.0	0.0	0.0	0.0	0.0	-99.8	0.0	0	0	0
1002 Fed Rcpts		-99.8											
Transfer federal authorization from Employment Services (ES) to Adult Basic Education (ABE). The federal authorization is available in ES due to unrealized federal receipts in the North American Free Trade Agreement (NAFTA) and the Trade Readjustment Act (TRA) program. The federal authorization is needed in ABE due to additional federal funds from US Department of Education and unanticipated federal carryforward from prior year.													
Transfer excess Fed Auth from Emp Svcs to Unemploy Ins for Add'l Fed Grant Funds ADN 0731011	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0											
Transfer federal authorization from Employment Services (ES) to Unemployment Insurance (UI). The federal authorization is available in ES due to unrealized federal receipts in the North American Free Trade Agreement (NAFTA) and the Trade Adjustment Assistance (TAA) federal grant. The federal authorization is needed in UI due to additional federal funds from the US Department of Labor for the Temporary Extended Unemployment Compensation program grant.													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer excess STEP Authorization from Employment Svcs to Job Training Prgs ADN 0731012	Trout	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	-13.7	Transfer excess State Training and Employment Program (STEP) authorization from Employment Services to Job Training Programs. STEP dollars are distributed on an annual basis. This transaction shifts excess STEP authority in Employment Services to Job Training Programs in order for STEP funds to be fully utilized in SFY03.											
Transfer 1 PFT from Employment Services to Vocational Rehabilitation Administration ADN 0731013	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 07-5970 AJCN Coordinator is transferred out of Employment Services (ES) to Vocational Rehabilitation Administration (VRA). The general fund reduction received in the Job Training Programs component deleted the funding which supported this position through an RSA to ES.													
VRA will provide funding for this position as its duties have been changed. It will now provide administrative support to staff while implementing the Social Security Administration Ticket To Work program. Funds to support this position will be transferred from other line items within VRA.													
Transfer 1 PFT from Emp Svcs to Unemp Ins to Reflect Current Duties ADN 0731014	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 07-5560 Employment Security Analyst III from Employment Services to Unemployment Insurance to reflect current duties.													
Transfer 6 PFT from Unemploy Ins to Emp Svcs for Technology Support Services Unit ADN 0731017	Trin	333.7	333.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	333.7	PCN's 07-5353, 07-5537, 07-5702, 07-5831, and 07-5896 (Micro/Network Technicians) and PCN 07-5187 (Technology Support Services Manager) have been transferred from the Unemployment Insurance (UI) to Employment Services (ES) Component. The Technology Support Services Unit, located in Director's Office, is part of the ES Component and not the UI component.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer 4 PFT from Job Training Programs to Trin Employ Services to Consolidate Counselors ADN 0731021		245.7	245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	245.7	PCN's 07-5288, 07-5992, 07-5993 (Employment Counselors) and 21-3113 (Employment Service Manager) are transferred out of Job Training Programs to Employment Services to consolidate all counselors/manager staff in the Employment Service component. All other Division Counselors are budgeted in the Employment Service component.											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731015	LIT	0.0	27.9	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Federal line item transfer from contractual to personal services to accomodate projected personal service costs. No impact on contractual costs as contractual authorization exceeds spending plan.											
Adjust Non Perm positions in Employment Services to Improve Services ADN 0731016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		Two Non Perm positions PCN 07-N127 (Student Intern I - Bethel) and 07-N131 (College Intern I - Valdez) were added to Employment Services. PCN 07-N127 will be trained in a variety of clerical and customer service skills to support the Yukon Kuskokwim Delta Job Center employment service delivery in Bethel. PCN 07-N131 will be trained in a variety of clerical and customer service skills to support the Valdez Job Center delivering employment services in Valdez.											
		One Non Perm position PCN 07-Z011 (Program Service Aide - Anchorage) was deleted as the position ended 6/30/02.											
	Subtotal	18,272.1	12,159.8	403.0	3,928.5	440.9	85.0	0.0	1,254.9	0.0	194	17	2

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	109.0	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	33.7												
1049 Trng/Bldg	7.4												
1054 Empl Trng	4.1												
1108 Stat Desig	0.3												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
PCN Time Status Changes to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	-9	-2
The following PCNs were changed from PPT to PFT based on workload and job duties: 07-5450, 07-5652, 07-5663, 07-5864, 07-5987, 07-5988, 07-5990, 07-5991 and 07-6000. The cost increase will be absorbed within existing funds.													
In addition, non-perm positions 07-N127 and 07-N131 were deleted as the positions ended and are no longer required.													
Decrease Statutory Designated Program Receipts Authorization in Employment Services	Dec	-92.4	0.0	0.0	-92.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-92.4	Decrease excess statutory designated program receipt authorization in Employment Services (ES). Program receipts from the City of Kodiak for Welfare-to-Work (WTW) client and comprehensive case management services were incorporated into a Reimbursable Service Agreement (RSA) that ES has with Health and Social Services, Division of Public Assistance (DPA). The funding now comes to ES as inter-agency receipts from DPA.											

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Statutory Designated Program Receipt Authorization from Employment Svcs to Job Train Prog	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0	Transfer out excess designated statutory program receipt authority from Employment Services (ES) to the Job Training Programs (JTP) component. ES program receipts were not realized from one stop partners and this authorization is no longer needed by the component. JTP needs program statutory receipt authority to collect conference fees from non-state entities for the annual Workforce Investment Act statewide conference.										
Transfer Excess Statutory Program Receipt Authorization from Emp Svcs to Unemploy Insurance	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0	Transfer out excess statutory designated program receipt authority from Employment Services (ES) to the Unemployment Insurance (UI) component. ES program receipts from one stop partners were not realized and this authorization is no longer needed by this component. Statutory designated program receipt authority is needed in UI to collect fees for providing UI information to non-state entities as data is requested.										
Transfer 1 PFT (PCN 07-5695) from Employment Services to Unemployment Insurance	Trout	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-75.8	Full time PCN 07-5695 an Employment Security Analyst III in the Project Management Unit (PMU) is being transferred from Employment Services (ES) to the Unemployment Insurance (UI) component. Currently all other PMU staff are budgeted in the UI component with the exception of PCN 07-5695. The position works on UI projects and this transfer matches the budget with current work duties.										
Transfer 1 PPT (PCN 07-6001) from Employment Services to Job Training Programs	Trout	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-46.1	Transfer part time PCN 07-6001 from Employment Services (ES) to Job Training Programs (JTP) component. This position was established in Nome on 7/1/02 to work on a new rural automated worker skills project with the University. The project is continuing, but ES will use an existing Nome PCN to work on the project. Due to the volume of State Training and Employment Program grants, JTP needs another Grant Administrator in Juneau for the Balance of State operations.										

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 1 PFT (PCN 07-5003) from Employment Services to Mechanical Inspection	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Secretary position (PCN 07-5003) from Employment Services to Mechanical Inspection. Position will be reclassified to an Accounting Clerk I and used for necessary invoicing and collections activities.													
Transfer Interagency Receipt Authorization from Job Train Prgs to Employment Services	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0	Transfer out excess Interagency (I/A) Receipt Authorization from Job Training Programs (JTP) to Employment Services (ES). JTP I/A receipts authorization is no longer needed due to the completion of the School to Work program Reimbursable Services Agreement (RSA) with the Department of Education. ES needs additional I/A authorization for an anticipated funding increase in the Alaska Temporary Assistance Program RSA with the Department of Health and Social Services and Automated Worker Skills Inventory RSA with the University.											
Transfer State Training Employment Program Authorization from Job Train Prgs to Employment Services	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	30.0	Transfer State Training Employment Program (STEP) authorization from Job Training Programs (JTP) to Employment Services (ES). Several positions in both ES and JTP receive funding for work on the STEP depending on which positions are utilized. The current work plan utilizes more of the ES positions and less of the JTP positions than was previously the case and STEP authorization needs to be shifted from JTP to ES to reflect this.											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	0.0	0.0	-595.1	0.0	0.0	0.0	595.1	0.0	0	0	0
Line item transfer from contractual to grants to accomodate anticipated grant expenditures in the Trade Readjustment Assistance (TRA), North American Free Trade Agreement (NAFTA), and Trade adjustment Assistance (TAA) federal grants. A new combined TAA-NAFTA grant program was established in October 2002 and it expanded the eligibility and increased the grant amount to clients.													
Federal contractual authorization is available as it exceeds anticipated needs. We realized a savings in communication costs and we anticipated, but did not realize, professional services contracts related to the ES client database.													

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 1 PFT PCN (07-5353) from Employment Services to Workforce Investment Boards	Trout	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.8											
Transfer out PFT 07-5353 from Employment Services to Workforce Investment Boards to provide micro computer support in the new Division of Business Partnerships.													
Transfer Funding and 4 PFT Positions from Employment Services to Business Services	Trout	-261.1	-261.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-261.1											

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office, a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, a portion of Employment Services administrative support staff presently budgeted in the Employment Services component, and the Alaska Human Resources Investment Council.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer State Training & Employ Program Funds from Employ Svcs to Business Services	Trout	-275.7	0.0	0.0	-275.7	0.0	0.0	0.0	0.0	0.0	0	0	0

1054 Empl Trng -275.7

This transaction transfers all State Training and Employment Program (STEP) funds from the Employment Services component to the Business Services component. Employment Services will receive STEP funding through an reimbursable services agreement.

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

(See related increment.)

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Employment Services (2275)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase I/A Authorization to Offset Transfer of STEP Funds to Business Services	Inc	275.7	0.0	0.0	275.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	275.7	<p>This transaction increases Interagency receipt authorization to offset the transfer of all State Training and Employment Program (STEP) funds from the Employment Services component to the Business Partnerships component. Employment Services will receive STEP funding through an reimbursable services agreement.</p> <p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p> <p>(See related transfer out.)</p>											
Totals		17,834.1	11,914.2	403.0	3,141.0	440.9	85.0	0.0	1,850.0	0.0	196	7	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	17,988.5	12,957.8	421.2	3,749.0	659.1	201.4	0.0	0.0	0.0	198	37	1
1002 Fed Rcpts		17,505.1											
1007 I/A Rcpts		358.4											
1054 Empl Trng		125.0											
Subtotal		17,988.5	12,957.8	421.2	3,749.0	659.1	201.4	0.0	0.0	0.0	198	37	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer 6 PFT from Unemploy Ins to Emp Svcs for Technology Support Services Unit ADN 0731017	Trout	-333.7	-333.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-333.7											
PCN's 07-5353, 07-5537, 07-5702, 07-5831, 07-5896 (Micro/Network Technicians) and PCN 07-5187 (Technology Support Services Manager) have been transferred from the Unemployment Insurance (UI) to Employment Services (ES) Component. The Technology Support Services Unit, located in Director's Office, is part of the ES Component and not the UI component.													
Transfer 1 PFT from Emp Svcs to Unemp Ins to Reflect Current Duties ADN 0731014	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 07-5560 Employment Security Analyst III from Employment Services to Unemployment Insurance to reflect current duties.													
Transfer 1 PFT from Job Training Programs to Unemployment Insurance for DP Projects ADN 0731020	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 21-3114, Admin Clerk I was transferred out of Job Training Programs to Unemployment Insurance due to the legislative cut of all Job Training Programs general funds. PCN will be reclassified to Employment Security Analyst II to work on UI data processing projects.													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer excess Fed Auth from Emp Svcs to Unemploy Ins for Add'l Fed Grant Funds ADN 0731011	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0	Transfer federal Authorization from Employment Services (ES) to Unemployment Insurance (UI). The federal authorization is available in ES due to unrealized federal receipts in the North American Free Trade Agreement (NAFTA) and the Trade Adjustment Assistance (TAA) federal grant. The federal authorization is needed in UI due to additional federal funds from the US Department of Labor for the Temporary Extended Unemployment Compensation program grant.											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731018	LIT	0.0	58.9	0.0	-58.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to personal services accomodates projected personal service costs. Contractual authorization is available as it exceeds anticipated needs.													
Position Time Status Adjustments for Seasonal Workload and Program Needs ADN 0731019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	-15	0
Due to the work seasonality of the Unemployment Insurance call centers, positions are filled as part-time seasonal and then changed to full-time as needed. This position adjustment changes 19 PT positions (07-5057, 07-5285, 07-5466, 07-5589, 07-5632, 07-5643, 07-5681, 07-5682, 07-5721, 07-5776, 07-5777, 07-5804, 07-5838, 07-5850, 07-5854, 07-5875, 07-5917, 07-5950, 07-5962) to full time positions. In addition, 4 PFT positions (07-5737, 07-5748, 07-5757, 07-5897) are being changed to PPT due to workload.													
Also, NonPerm PCN 07-N116 College Intern I was deleted as the position ended 6/30/02 and NonPerm PCN 07-N139 Student Intern III was added. The new Student Intern will be trained in a variety of clerical tasks performing a variety of administrative duties in the UI Tax unit.													
Subtotal		18,154.8	12,683.0	421.2	4,190.1	659.1	201.4	0.0	0.0	0.0	209	22	1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	145.0	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.3												
1054 Empl Trng	0.7												
Transfer 1 PFT (PCN 07-5286) from Unemployment Insurance to Job Training Programs	Trout	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-45.5	Transfer full time PCN 07-5286 from Anchorage Unemployment Insurance (UI) call center to Job Training Programs (JTP) component for the Barrow office. This vacant position was not needed in the UI call center but the position is needed by the Barrow office for job training and employment services.											
Transfer 1 PFT (PCN 21-3114) from Unemployment Insurance to Data Processing	Trout	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-79.4	Two full-time positions are being transferred between Unemployment Insurance (UI) and Data Processing (DP). PCN 21-3114, Employment Security Analyst III is transferred from UI to DP in an effort to bring unique program knowledge to the unit. It is anticipated that the position will likely be reclassified to an Analyst Programmer III once position duties are fully defined. To offset the transfer, the DP Unit will transfer a vacant position, PCN 07-5717 (Analyst Programmer IV) to UI. That position will be reclassified to an Employment Security Analyst II.											
Transfer 1 PFT (PCN 07-5717) from Data Processing to Unemployment Insurance	Trin	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	79.4	Two full-time positions are being transferred between Unemployment Insurance (UI) and Data Processing (DP). PCN 21-3114, Employment Security Analyst III is transferred from UI to DP in an effort to bring unique program knowledge to the unit. It is anticipated that the position will likely be reclassified to an Analyst Programmer III once position duties are fully defined. To offset the transfer, the DP Unit will transfer a vacant position, PCN 07-5717 (Analyst Programmer IV) to UI. That position will be reclassified to an Employment Security Analyst II.											

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Statutory Designated Program Receipt Authorization from Employment Services to Unemployment Insurance	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	100.0	Transfer out excess statutory designated program receipt authority from Employment Services (ES) to the Unemployment Insurance (UI) component. ES program receipts from one stop partners were not realized and this authorization is no longer needed by this component. Statutory designated program receipt authority is needed in UI to collect fees for providing UI information to non-state entities as data is requested.											
Transfer 1 PFT (PCN 07-5695) from Employment Services to Unemployment Insurance	Trin	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	75.8	Full time PCN 07-5695 an Employment Security Analyst III in the Project Management Unit (PMU) is being transferred from Employment Services (ES) to the Unemployment Insurance (UI) component. Currently all other PMU staff are budgeted in the UI component with the exception of PCN 07-5695. The position works on UI projects and this change matches the budget with the current work duties.											
PCN Time Status Changes to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	16	-1

The following PCNs were changed from PFT to PPT based on workload and current job duties: 07-5124, 07-5141, 07-5179, 07-5589, 07-5632, 07-5643, 07-5666, 07-5681, 07-5682, 07-5712, 07-5776, 07-5777, 07-5850, 07-5854, 07-5875, 07-5917, 07-5920, 07-5950, and 07-5954.

The following PCNs were changed from PPT to PFT based on workload and current job duties: 07-5710, 07-5850 and 07-5817. Non-perm PCN 07-N139 was deleted as the position ended.

These PCN changes are normal as the UI workload is cyclical. Positions are hired and trained as Range 13 PPT and are eventually promoted to Range 14 PFT. The UI workload decreases in the summer months and positions are changed back to PPT.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer State Train & Employ Program Funds from Unemployment Insurance to Business Services	Trout	-125.7	0.0	0.0	-125.7	0.0	0.0	0.0	0.0	0.0	0	0	0

1054 Empl Trng -125.7

This transaction transfers all State Training and Employment Program (STEP) funds from the Unemployment Insurance component to the Business Services component. Unemployment Insurance will receive STEP funding through an reimbursable services agreement. There will be an increase to interagency receipt authorization to offset this transfer.

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

(See related increment.)

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase I/A Authorization to Offset Transfer of STEP Funding to Business Services	Inc	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	125.7	<p>This transaction increases Interagency receipt authorization to offset the transfer all State Training and Employment Program (STEP) funds from the Unemployment Insurance component to the Business Services component. Unemployment Insurance will receive STEP funding through an reimbursable services agreement.</p> <p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p> <p>(See related transfer out.)</p>											
Totals		18,433.1	12,861.3	421.2	4,290.1	659.1	201.4	0.0	0.0	0.0	193	38	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: DOL State Facilities Rent (2427)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	246.5	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.5											
		Subtotal	246.5	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	246.5	0.0	0.0	246.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Data Processing (334)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	6,452.4	3,567.4	64.0	2,623.5	132.5	65.0	0.0	0.0	0.0	48	1	0
1002 Fed Rcpts		4,288.6											
1004 Gen Fund		114.7											
1007 I/A Rcpts		2,049.1											
Subtotal		6,452.4	3,567.4	64.0	2,623.5	132.5	65.0	0.0	0.0	0.0	48	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Line Item Transfer from Pers Scvs to Contractual to Provide Training Funds ADN0731025	LIT	0.0	-25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		6,452.4	3,541.7	64.0	2,649.2	132.5	65.0	0.0	0.0	0.0	48	1	0

Because of an inability to recruit qualified Analyst/Programmer IV's we have reclassified one flexibly staffed position (07-5945) to Analyst Programmer II and will be using the resulting savings from personal services to provide training to departmental programmers.

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Job Training Programs (2556)
BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	30,098.8	3,544.9	346.2	4,395.9	177.7	102.6	0.0	22,034.9	-503.4	58	0	5
1002 Fed Rcpts		24,369.9											
1005 GF/Prgm		43.7											
1007 I/A Rcpts		899.9											
1054 Empl Trng		4,785.3											
Employ & Train Prgm Ch86 SLA2002 (SB252) ADN0731004 (Sec2 Ch94 SLA2002 P45 L7)	FisNot	91.2	57.8	11.5	16.4	3.0	2.5	0.0	0.0	0.0	1	0	0
1054 Empl Trng		91.2											
SB 252 makes changes to the State Training & Employment Program, Section 12 requires the department to collect monies from participants who received necessary tools, work related clothing, safety gear or other necessities to obtain employment. We are required to establish collection procedures, track repayments and seek attachment of the individual's permanent fund dividend (PFD) check if repayment is not satisfied. In addition, Section 48 requires the department to prepare one-time additional information for an annual written STEP report to the Legislature due in January 2003. Funding and a position were provided to accommodate these activities.													
Spread Legislative Reduction Posted to the Miscellaneous Line Item ADN0731005	LIT	0.0	-281.0	-20.0	-182.4	-20.0	0.0	0.0	0.0	503.4	-1	0	-2

This transaction spreads the legislative cut of all Job Training program general funds. The reduction and associated loss of staff will have an adverse impact on the administration of the Workforce Investment Act (WIA) programs. These reductions will diminish front line One Stop customer support in Fairbanks and Ketchikan, eliminate direct case management services in the Naknek/Bristol Bay area, and reduce One Stop coordination services and support in the Juneau office. PCN 07-Z014 Progr Svc Aide, 07-N114 Comm Dev Spec, and 07-0009 Admin Coord are deleted.

Additionally, due to the reduction in JTP funding, one PCN will be transferred to Unemployment Insurance (see ADN 0731020) and another PCN will be transferred to Vocational Rehabilitation. The second PCN is currently located in the Employment Services component but funded via RSA from JTP general funds.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
	Subtotal	30,190.0	3,321.7	337.7	4,229.9	160.7	105.1	0.0	22,034.9	0.0	58	0	3
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer 1 PFT from Job Training Programs to Trout Unemployment Insurance for DP Projects ADN 0731020		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 21-3114, Admin Clerk I was transferred out of Job Training Programs to Unemployment Insurance due to the legislative cut of all Job Training Programs general funds. PCN will be reclassified to Employment Security Analyst II to work on UI data processing projects.													
Transfer 4 PFT from Job Training Programs to Trout Employ Services to Consolidate Counselors ADN 0731021		-245.7	-245.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-245.7	PCN's 07-5288, 07-5992, 07-5993 (Employment Counselors) and 21-3113 (Employment Service Manager) are transferred out of Job Training Programs to Employment Services to consolidate all counselors/manager staff in the Employment Service component. All other Division Counselors are budgeted in the Employment Service component.											
Transfer excess STEP Authorization from Employment Svcs to Job Training Prgs ADN 0731012	Trin	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	13.7	Transfer excess State Training and Employment Program (STEP) authorization from Employment Services to Job Training Programs. STEP dollars are distributed on an annual basis. This transaction shifts excess STEP authority in Employment Services to Job Training Programs in order for STEP funds to be fully utilized in SFY03.											
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN 0731022	LIT	0.0	120.1	0.0	-120.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal line item transfer from personal services to contractual to accomodate projected personal service costs. Contractual authorization is available as it exceeds anticipated needs.													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add 1 NonPerm 07-N133 to Job Training Programs to Improve Service ADN 0731023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
NonPerm Community Development Specialist II PCN 07-N133 was added and will work in Delta-Greely due to a military base closure to cover additional training and employment counselor services in the area. This position will provide client outreach, intake, assessment, placement, and follow-up services on site at Delta-Greely.													
Subtotal		29,958.0	3,196.1	337.7	4,123.5	160.7	105.1	0.0	22,034.9	0.0	53	0	4
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.0	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.2												
1054 Empl Trng	4.6												
State Training and Employment (STEP) Second-Year Decrease from SB 252 (Ch 86, SI A 2002)	Dec	-32.2	0.0	-3.5	-23.7	-2.5	-2.5	0.0	0.0	0.0	0	0	0
1054 Empl Trng	-32.2	This transaction deletes one time funding provided to implement legislation from the 2002 legislative session. SB 252 (Chapter 86, SLA 2002) renamed the Alaska Human Resource Investment Council (AHRIC) to the Alaska Workforce Investment Board (AWIB) and extended the termination or "sunset" date of the STEP. This legislation also established additional reporting requirements and a financial collection system from participants who received necessary tools, work related clothing, safety gear or other necessities to obtain employment. One-time only funds for startup costs are eliminated with this change record.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete 4 Non-Perm PCNs No Longer Needed to Support Workload	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
<p style="margin-left: 40px;">The following non-perm PCNs are being deleted as they have ended and are no longer needed to support the workload: 07-N133, 07-Z013, 07-Z015, and 07-Z016.</p>													
Increase Federal Authorization in Job Training Programs for Denali Commission Federal Grant	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts		5,000.0	<p style="margin-left: 40px;">The Job Training Programs (JTP) component needs \$5,000.0 additional federal authority to receive and expend both new and carry forward Denali Commission annual grant funds. A Request for Proposal (RFP) will be initiated by the Alaska Workforce Investment Office (AWIO) and funds will be distributed statewide to all eligible grantees for rural training needs.</p>										
Increase Federal Authorization in Job Training Programs for Workforce Investment Act Carry Forward	Inc	7,100.0	0.0	0.0	2,400.0	0.0	0.0	0.0	4,700.0	0.0	0	0	0
1002 Fed Rcpts		7,100.0	<p style="margin-left: 40px;">The Job Training Programs (JTP) component needs additional federal authority to accomodate the Workforce Investment Act (WIA) grant anticipated carry forward monies. In FY04, we anticipate WIA carry forward of \$11,800.0 and have only approximately \$4.7 million currently budgeted for it in the JTP component. This additional federal authorization will be split between contractual and grant line item as the statewide distribution of these monies will be via grants, Reimbursable Service Agreements (RSA's), and professional service contracts.</p>										
Increase State Training and Employment Program (STEP) Authorization in the Job Training Programs	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1054 Empl Trng		400.0	<p style="margin-left: 40px;">An increase in State Training and Employment Program (STEP) funds is requested to utilize additional available funds in the STEP account. In SFY03, the Job Training Programs (JTP) received STEP subgrant requests that cannot be funded due to a shortfall in STEP authorization.</p>										

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer State Training Employment Program Authorization from Job Train Prgs to Employment Services	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		-30.0	Transfer State Training Employment Program (STEP) authorization from Job Training Programs (JTP) to Employment Services (ES). Several positions in both ES and JTP receive funding for work on the STEP depending on which positions are utilized. The current work plan utilizes more of the ES positions and less of the JTP positions than was previously the case and STEP authorization needs to be shifted from JTP to ES to reflect this.										
Transfer Interagency Receipt Authorization from Job Training Programs to Employment Services	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0	Transfer out excess Interagency (I/A) Receipt authorization from Job Training Programs (JTP) to Employment Services (ES). JTP I/A receipts authorization is no longer needed due to the completion of the School to Work program Reimbursable Services Agreement (RSA) with the Department of Education. ES needs additional I/A authorization for an anticipated funding increase in the Alaska Temporary Assistance Program RSA with the Department of Health and Social Services and Automated Worker Skills Inventory RSA with the University.										
Transfer Statutory Designated Program Receipt Authorization from Employment Svcs to Job Train Prog	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0	Transfer out excess designated statutory program receipt authority from Employment Services (ES) to the Job Training Programs (JTP) component. ES program receipts were not realized from one stop partners and this authorization is no longer needed by the component. JTP needs statutory program receipt authority to collect conference fees from non-state entities for the annual Workforce Investment Act statewide conference.										
Transfer 1 PFT (PCN 07-5286) from Unemployment Insurance to Job Training Programs	Trin	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		45.5	Transfer full time PCN 07-5286 from Anchorage Unemployment Insurance (UI) call center to Job Training Programs (JTP) component for the Barrow office. This vacant position was not needed in the UI call center but the position is needed by the Barrow office for job training and employment services.										

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 1 PFT (PCN 07-6001) from Employment Services to Job Training Programs	Trin	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts	46.1	Transfer part time PCN 07-6001 from Employment Services (ES) to Job Training Programs (JTP) component. This position was established in Nome on 7/1/02 to work on a new rural automated worker skills project with the University. The project is continuing, but ES will use an existing Nome PCN to work on the project. Due to the volume of State Training and Employment Program grants, JTP needs another Grant Administrator in Juneau for the Balance of State operations.											
PCN Reclassification and Time Status Change to Align with Workload and Job Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		Part time PCN 07-6001 was transferred from Employment Services (ES) to the Job Training Programs (JTP) component. Due to the volume of State Training and Employment Program grants, JTP needs another full time Grant Administrator in Juneau for the Balance of State operations. This transaction reclassifies the position and changes it to full time.											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-4.0	52.3	-2,202.2	39.3	0.0	0.0	2,114.6	0.0	0	0	0

The Department's procedures on how to account for grant monies awarded to other state agencies is being changed in the budget and the state accounting system. All grants, including those provided to other state agencies, will be budgeted and paid from the Grants line item. In the past, grants to other state agencies came from the Contractual line. This line item change transfers authorization used for grants to other state agencies from the contractual line to the grants line.

Not all monies paid to other state agencies will fall under the grants line and the scope of services for a Reimbursable Services Agreement will determine whether it falls under the grants or contractual line. Professional and technical services required from another state agency will still be budgeted and accounted for under the contractual line. This procedure change will help to distinguish between contracts for services and grant activity, make budgeting and accounting for grants easier to process and will streamline administrative procedures.

In addition, based on SFY02 actuals, a line item transfer is needed to match the budget with anticipated spending levels. Travel and supplies expenditures have been higher than budgeted and contractual authorization is available due to unrealized contractual obligations. Personal services authorization is reduced to align with the vacancy factor guidelines

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Funding and 14 PFT Positions from Job Train Programs to Business Services	Trout	-40,014.4	-2,154.0	-193.0	-3,153.9	-98.7	-51.3	0.0	-34,363.5	0.0	-14	0	0

1002 Fed Rcpts	-35,056.8	This transaction transfers Federal (\$35,056.8) and State Training and Employment Program (\$4,957.6) authorization and some positions (14 PFT) from the Job Training Programs component to the Business Services component (PCN's 21-3042, 07-6003, 07-5422, 21-3093, 21-3050, 21-3027, 07-5955, 07-5994, 21-3086, 07-5996, 21-3064, 07-5968, 21-3092, and 07-6001). The remaining positions in Job Training Programs will be funded by a reimbursable services agreement.
1054 Empl Trng	-4,957.6	

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

(See related increment.)

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Job Training Programs (2556)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Funding and 10 PFT Positions from Job Train Programs to Workforce Investment Boards	Trout	-1,977.1	-1,133.5	-193.5	-500.0	-98.8	-51.3	0.0	0.0	0.0	-10	0	0
1002 Fed Rcpts		-1,288.0	This transaction transfers Federal (\$1,288.0), Interagency Receipt (\$314.1), State Training and Employment Program (\$275.0) and Statutory Program Receipt (\$100.0) authorization and some positions (10 PFT) from the Job Training Programs component to the Workforce Investment Boards component (PCN's 21-3095, 21-3065, 21-3106, 21-3094, 07-5960, 21-3060, 21-3040, 07-5959, 07-5957, 21-3101). The remaining positions in Job Training Programs will be funded by a reimbursable services agreement.										
1007 I/A Rcpts		-314.1											
1054 Empl Trng		-275.0											
1108 Stat Desig		-100.0											

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

(See related increment.)

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Job Training Programs (2556)
BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increase I/A Authorization to Partially Offset Transfer of Funding to Business Partnerships	Inc	11,893.5	1,853.8	193.5	774.0	198.6	0.0	0.0	8,873.6	0.0	0	0	0	
1007 I/A Rcpts		11,893.5												
<p>This transaction increases Interagency receipt authorization to partially offset the transfer of all authorization from the Job Training Programs component to the Business Partnerships Division. Some positions and duties remain in Job Training Programs that will be funded by a reimbursable services agreement from Business Partnerships.</p> <p>This is one of the transactions necessary to implement Governor Frank Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p> <p>(See related transfers out.)</p>														
Reduce GF Program Receipts Funding for Job Dec Training Programs		-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1005 GF/Prgm		-43.7												
		Totals	12,379.5	1,853.8	193.5	1,374.0	198.6	0.0	0.0	8,759.6	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Labor Market Information (336)
BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,028.3	2,428.6	94.3	1,369.8	110.6	25.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,912.5											
1003 G/F Match		74.1											
1004 Gen Fund		455.8											
1007 I/A Rcpts		1,375.7											
1108 Stat Desig		210.2											
Subtotal		4,028.3	2,428.6	94.3	1,369.8	110.6	25.0	0.0	0.0	0.0	41	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Line Item Transfer to Align Budget with Anticipated Personal Service Costs ADN0731027	LIT	0.0	71.4	0.0	-51.4	-10.0	-10.0	0.0	0.0	0.0	0	0	1
Subtotal		4,028.3	2,500.0	94.3	1,318.4	100.6	15.0	0.0	0.0	0.0	41	0	1

Transfer from contractual, supplies, and equipment to personal services to accommodate projected personal service costs. There is no impact to non-personal services expenditures as remaining authorization is sufficient to meet current spending plan.

The transfer also funds a program nonperm College Intern position (PCN 07-N108) added to assist in bringing current a backlog of data editing necessary for the production of population estimates and projections and the maintenance of the Alaska's Labor Market Information System (ALMIS) database.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	2,711.0	188.3	14.0	734.7	4.0	0.0	0.0	1,770.0	0.0	3	0	0	
1002 Fed Rcpts		971.5												
1004 Gen Fund		1,739.5												
		Subtotal	2,711.0	188.3	14.0	734.7	4.0	0.0	0.0	1,770.0	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer excess Fed Auth from Emp Svcs to Trin Adult Basic Ed for Addtn'l Fed Grant ADN 0731010		99.8	0.0	0.0	0.0	0.0	0.0	0.0	99.8	0.0	0	0	0	
1002 Fed Rcpts		99.8												
Transfer federal authorization from Employment Services (ES) to Adult Basic Education (ABE). The federal authorization is available in ES due to unrealized federal receipts in the North American Free Trade Agreement (NAFTA) federal grant and the Trade Readjustment Act (TRA) program. The federal authorization is needed in ABE due to additional federal funds from US Department of Education and unanticipated federal carryforward from prior year.														
Line Item Transfer to Align Budget with Anticipated Pers Svcs Costs and Spending Plan ADN 0731024	LIT	0.0	-12.7	7.2	51.1	6.0	16.0	0.0	-67.6	0.0	0	0	0	
Federal line item transfer from personal services and grants to other line items to match the SFY03 spending plan. This transfer only adjusts authorization and has no impact on contractual or grant services.														
		Subtotal	2,810.8	175.6	21.2	785.8	10.0	16.0	0.0	1,802.2	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Adult Basic Education (2403)
BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Unit	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9	In FY2003 COLA increases were not in effect for the entire year for the General Government unit. This request adds funding to pay the COLA for these bargaining unit for the full year in FY2004.											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	1.1	0.0	-646.4	0.0	0.0	0.0	645.3	0.0	0	0	0

The Department's procedures on how to account for grant monies awarded to other state agencies is being changed in the budget and the state accounting system. All grants, including those provided to other state agencies, will be budgeted and paid from the grants line item. In the past, grants to other state agencies came from the contractual line. This line item change transfers authorization used for grants to other state agencies from the contractual line to the grants line.

Not all monies paid to other state agencies will fall under the grants line and the scope of services for a Reimbursable Service Agreement will determine whether it falls under the grants or contractual line. Professional and technical services required from another state agency will still be budgeted and accounted for under the contractual line. This procedure change will help to distinguish between contracts for services and grant activity, make budgeting and accounting for grants easier to process and will streamline administrative procedures.

Line item transfer from contractual to personal services to accommodate projected personal services costs.

There is no impact to non-personal service expenditures as remaining authorization is sufficient to meet current spending plan.

Reduce Funding for Adult Basic Education	Dec	-169.0	0.0	0.0	0.0	0.0	0.0	0.0	-169.0	0.0	0	0	0
1004 Gen Fund	-169.0	With this reduction it's estimated that approximately 85% or 7,476 of the current students will still be served in basic reading, writing and math instruction. This reduction will mean a proportional reduction in teachers providing direct instruction. In addition, some of the 22 statewide GED testing centers may have to reduce their operational hours.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Adult Basic Education (2403)

BRU: Employment Security (107)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,643.7	178.6	21.2	139.4	10.0	16.0	0.0	2,278.5	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Boards (2659)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.6												
1054 Empl Trng	0.1												
Transfer Total Funding and 6 PFT from Ak Human Resource Inv Council to Workforce Investment Boards	Trin	753.3	449.0	74.4	216.9	10.0	3.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	753.3	This transaction transfers all authorization and positions (6 PFT) from the Alaska Human Resources Investment Council component to the Workforce Investment Boards component (PCN's 01-332X, 07-1035, 07-1036, 01-333X, 01-334X and 01-335X).											

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Workforce Investment Boards (2659)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Funding and 10 PFT Positions from Job Train Programs to Workforce Investment Boards	Trin	1,977.1	1,133.5	193.5	500.0	98.8	51.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	1,288.0	This transaction transfers Federal (\$1,288.0), Interagency Receipt (\$314.1), State Training and Employment Program (\$275.0) and Statutory Program Receipt (\$100.0) authorization and some positions (10 PFT) from the Job Training Programs component to the Workforce Investment Boards component (PCN's 21-3095, 21-3065, 21-3106, 21-3094, 07-5960, 21-3060, 21-3040, 07-5959, 07-5957, 21-3101). The remaining positions in Job Training Programs will be funded by a reimbursable services agreement.											
1007 I/A Rcpts	314.1												
1054 Empl Trng	275.0												
1108 Stat Desig	100.0												
<p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p>													
Transfer 1 PFT PCN (07-5353) from Employment Services to Workforce Investment Boards	Trin	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	48.8	Transfer out PFT 07-5353 from Employment Services to Workforce Investment Boards to provide micro computer support in the new Division of Business Partnerships.											
Delete Unneeded Interagency Receipt Authorization	Dec	-157.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-157.0	Decrease excess Interagency receipt authorization in Business Partnerships Division. A Reimbursable Service Agreement (RSA) formerly budgeted for \$157.0 will no longer be needed between the Alaska Workforce Investment Office and the Alaska Workforce Investment Board since both entities have been combined in the same component.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Workforce Investment Boards (2659)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-323.7	0.0	323.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		2,623.1	1,151.5	267.9	1,040.6	108.8	54.3	0.0	0.0	0.0	17	0	0

This transaction is a necessary adjustment as a result of consolidating funds for the new Division of Business Partnerships. Authorization from the Job Training Programs component was moved here in the same line item as it was originally budgeted. Not all positions and duties were moved to this component. Therefore personal services funds need to be transferred to the contractual line for a reimbursable services agreement.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Business Services (2658)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Funding and 14 PFT Positions from Job Train Programs to Business Services	Trin	40,014.4	2,154.0	193.0	3,153.9	98.7	51.3	0.0	34,363.5	0.0	14	0	0

1002 Fed Rcpts	35,056.8	This transaction transfers Federal (\$35,056.8) and State Training and Employment Program (\$4,957.6) authorization and some positions (14 PFT) from the Job Training Programs component to the Business Services component (PCN's 21-3042, 07-6003, 07-5422, 21-3093, 21-3050, 21-3027, 07-5955, 07-5994, 21-3086, 07-5996, 21-3064, 07-5968, 21-3092, and 07-6001). The remaining positions in Job Training Programs will be funded by a reimbursable services agreement.
1054 Empl Trng	4,957.6	

This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.

The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Business Services (2658)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Funding and 4 PFT Positions from Employment Services to Business Services	Trin	261.1	261.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	261.1	<p>This transaction transfers Federal (\$261.1) authorization and 4 PFT positions from the Employment Services component to the Business Services component (PCN's 07-5475, 07-5110, 07-5902, and 07-6002).</p> <p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office, a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, a portion of Employment Services administrative support staff presently budgeted in the Employment Services component, and the Alaska Human Resources Investment Council component.</p>											
Transfer State Training & Employ Program Funds from Employ Svcs to Business Services	Trin	275.7	0.0	0.0	275.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng	275.7	<p>This transaction transfers all State Training and Employment Program (STEP) funds from the Employment Services component to the Business Services component. Employment Services will receive STEP funding through an reimbursable services agreement.</p> <p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Business Services (2658)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer State Train & Employ Program Funds from Unemployment Insurance to Business Services	Trin	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		125.7											
<p>This transaction transfers all State Training and Employment Program (STEP) funds from the Unemployment Insurance component to the Business Services component. Unemployment Insurance will receive STEP funding through an reimbursable services agreement.</p> <p>This is one of the transactions necessary to implement Governor Murkowski's Administrative Order No. 205 that establishes the Division of Business Partnerships within the Department of Labor and Workforce Development. The Division of Business Partnerships is necessary for efficient administration and provides the tools needed for the Department to meet the mandates of the federal Workforce Investment Act of 1998. The new Division is responsible for all State Training and Employment Program (STEP) funds and is the grantee for all Workforce Investment Act federal grants.</p> <p>The new division incorporates the Alaska Workforce Investment Office and a portion of Balance of State workforce staff presently budgeted in the Job Training Programs component, the Alaska Human Resources Investment Council component, and STEP funds presently budgeted in the Employment Services and Unemployment Insurance components.</p>													
Transfer Federal WIA Funds from Business Services to Kotzebue Technical Center Grants	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0											
<p>Transfer federal Workforce Investment Act (WIA) funds from the Business Services component to Kotzebue Technical Center. This provides WIA funds for training at the Kotzebue Technical Center.</p>													
Line Item Transfer to Align Budget with Anticipated Expenditures	LIT	0.0	-1,335.0	0.0	1,335.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction is a necessary adjustment as a result of consolidating funds for the new Division of Business Partnerships. Authorization from the Job Training Programs component was moved here in the same line item as it was originally budgeted. Not all positions and duties were moved to this component. Therefore personal services funds need to be transferred to the contracual line for a reimbursable services agreement.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Business Services (2658)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	40,376.9	1,080.1	193.0	4,890.3	98.7	51.3	0.0	34,063.5	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Alaska Vocational Technical Center to Department of Labor	Atrin	7,101.9	4,143.6	46.9	1,382.0	992.2	190.2	0.0	347.0	0.0	21	49	0
1002 Fed Rcpts	450.0	Transfer the Alaska Vocational Technical Center (AVTEC) from Department of Education and Early Development to Department of Labor and Workforce Development.											
1004 Gen Fund	3,140.5												
1007 I/A Rcpts	683.5												
1151 VoTech Ed	1,006.5												
1156 Rcpt Svcs	1,821.4												
Totals		7,101.9	4,143.6	46.9	1,382.0	992.2	190.2	0.0	347.0	0.0	21	49	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: AVTEC Facilities Maintenance (2701)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer AVTEC supported State Facilities to Department of Labor	Atrin	876.4	495.5	1.0	324.7	35.2	20.0	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts	876.4	Transfer the Alaska Vocational Technical Center (AVTEC) from Department of Education and Early Development to Department of Labor and Workforce Development. This AVTEC Facilities Maintenance component is funded with monies from AVTEC.											
Line Item Transfer from Contractual to Fund Personal Services	LIT	0.0	19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		876.4	515.3	1.0	304.9	35.2	20.0	0.0	0.0	0.0	10	0	0

A line item transfer from contractual to personal services is required to meet vacancy factor guidelines. The personal services funds transferred to this department were insufficient, therefore this transfer is required.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Kotzebue Technical Center Grants (2687)

BRU: Business Partnerships (481)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Kotzebue Technical Center to Department of Labor	Atrin	500.9	0.0	0.0	0.0	0.0	0.0	0.0	500.9	0.0	0	0	0
1151 VoTech Ed	500.9	Transfer the Kotzebue Technical Center (AVTEC) from Department of Education and Early Development to Department of Labor and Workforce Development.											
Transfer Federal WIA Funds from Business Services to Kotzebue Technical Center Grants	Trin	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts	300.0	Transfer federal Workforce Investment Act (WIA) funds from the Business Services component to Kotzebue Technical Center. This provides WIA funds for training at the Kotzebue Technical Center.											
Totals		800.9	0.0	0.0	0.0	0.0	0.0	0.0	800.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,471.6	929.6	65.8	413.9	52.3	10.0	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,279.8											
1003 G/F Match		171.0											
1007 I/A Rcpts		20.8											
Subtotal		1,471.6	929.6	65.8	413.9	52.3	10.0	0.0	0.0	0.0	14	0	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer 1 PFT from Employment Services to Trin Vocational Rehabilitation Administration ADN 0731013		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 07-5970 AJCN Coordinator is transferred out of Employment Services (ES) to Vocational Rehabilitation Administration (VRA). The general fund reduction received in the Job Training Programs component deleted the funding which supported this position through an RSA to ES.</p> <p>VRA will provide funding for this position as its duties have been changed. It will now provide administrative support to staff while implementating the Social Security Administration Ticket To Work program. Funds to support this position will be transferred from other line items within VRA (see ADN 0731029).</p>													
Line Item Transfer to Align Personal Services with Spending Plan ADN 0731029	LIT	0.0	36.8	0.0	-34.3	0.0	-2.5	0.0	0.0	0.0	0	0	0
<p>Increase personal services to fund the transfer in of PCN 07-5970 from Employment Services and to align with anticipated staff costs. The reductions in contractual and equipment better reflect the current spending plan.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,471.6	966.4	65.8	379.6	52.3	7.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.8	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.2												
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.1												
Increase I/A Authorization to Align Budget with Anticipated RSA Funding	Inc	31.4	24.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	31.4	This increase brings the budget in line with anticipated I/A receipts for one position that provides support to Labor's Workforce Investment Office (PCN 07-5970, a Program Coordinator).											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 1 PFT (PCN 05-2110) from Voc Rehab Administration to Client Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 05-2110, a full time Vocational Rehabilitation Counselor Associate I from the Vocational Rehabilitation Administration component to the Client Services component. Due to the high unemployment in the Ketchikan and Prince of Wales area, requests for services needed by individuals with disabilities have increased both in volume and complexity and an additional staff position is needed.</p> <p>This position is moved without funding because it is currently funded through an indirect rate assessed to all division components. The Client Services component will absorb position costs with current funding.</p>													
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-47.1	0.0	47.1	7.5	-7.5	0.0	0.0	0.0	0	0	0
<p>Reduce personal services to reflect anticipated need. Increase contractual to accommodate RSA with Client Services component to fund PCN 07-2126, Project Assistant. Move equipment funding to supplies to reflect the change in defining equipment as items costing more than \$5,000 while items costing less are defined as supplies.</p>													
Reduce Funding for Vocational Rehabilitation Administration	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-33.0	Funding previously used to pay for an arbitration settlement with a former employee will not be needed in FY2004.											
Totals		1,481.9	922.2	65.8	434.1	59.8	0.0	0.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Client Services (1828)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	12,296.3	4,729.6	241.5	1,202.0	166.3	45.0	0.0	5,911.9	0.0	81	1	1
1002 Fed Rcpts		8,727.4											
1003 G/F Match		1,963.9											
1004 Gen Fund		1,235.1											
1005 GF/Prgm		4.9											
1117 VocSmBus		365.0											
Subtotal		12,296.3	4,729.6	241.5	1,202.0	166.3	45.0	0.0	5,911.9	0.0	81	1	1
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Line Item Transfer to Support 3 NP Positions and Other Cost Increases ADN 0731028	LIT	0.0	145.7	-2.5	-140.7	-2.5	0.0	0.0	0.0	0.0	0	0	3
Subtotal		12,296.3	4,875.3	239.0	1,061.3	163.8	45.0	0.0	5,911.9	0.0	81	1	4

Increase personal services authorization due to the addition of three non-permanent employees. The reduction in travel, contractual and commodities better reflects spending patterns. PCN 07N-134, Administrative Clerk I, will provide clerical support during the medical absence of the Vocational Rehabilitation Assistant II. PCN 07-N126, College Intern will work closely with a Vocational Rehabilitation Counselor to provide employment search assistance to individuals with disabilities. PCN 07-Z008, Program Service Aide will learn office skills in an effort to improve work experience and career opportunities while on Public Assistance.

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Client Services (1828)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	76.4	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Delete 2 Non-Perm Positions (PCN 07-N134 and 07-Z008) No Longer Needed	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
		PCN 07-N134, a non-permanent Administrative Clerk I and PCN 07-Z008, a Program Services Aide, were created to fill immediate needs during state year 2003. Circumstances have changed and neither position is necessary in state year 2004.											
Increase I/A Authorization to Align Budget with Anticipated RSA Funding	Inc	66.3	61.9	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	66.3	This increase will accommodate a new RSA that originated in FY 2003 between the VR Administration and Client Services components. The RSA funds PCN 05-2126, a Project Assistant that is temporarily assigned to the Anchorage Administrative Office from Client Services to assist with the implementation of a new case management system.											
Transfer 1 PFT (PCN 05-2110) from Voc Rehab Administration to Client Services	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 05-2110, a full time Vocational Rehabilitation Counselor Associate I from the Vocational Rehabilitation Administration component to the Client Services component. Due to the high unemployment in the Ketchikan and Prince of Wales area, requests for services needed by individuals with disabilities have increased both in volume and complexity and an additional staff position is needed.											
		This position is moved without funding because it is currently funded through an indirect rate assessed to all division components. The Client Services component will absorb position costs with current funding.											

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Client Services (1828)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Federal Training Grant Authorization Trin to Client Services		56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.7	This transfer will consolidate the Federal Training Grant Component into the Client Services Component. Since the training funds are used for personnel in the Client Services Component there is no need for a separate component for the grant.											
1003 G/F Match	5.6												
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in personal services is the net effect of I/A funding for PCN 05-2126 from VR Administration and the transfer in of PCN 05-2110. The increase in contractual will accommodate an increase in lease costs.													
Reduce Funding for Client Services	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-4.9	This program receipt authorization will not be needed in FY2004.											
Totals		12,490.4	5,002.9	269.3	1,095.5	165.8	45.0	0.0	5,911.9	0.0	82	1	2

Change Record Detail - Multiple Scenarios With Description
Department of Labor and Workforce Development

Component: Federal Training Grant (975)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.7											
1003 G/F Match		5.6											
Subtotal		56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		56.3	0.0	30.3	24.0	2.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Federal Training Grant Authorization Trout to Client Services		-56.3	0.0	-30.3	-24.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.7											
1003 G/F Match		-5.6											
This transfer will consolidate the Federal Training Grant Component into the Client Services Component. Since the training funds are used for personnel in the Client Services Component there is no need for a seperate component for the grant.													
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,592.8	80.6	36.8	89.0	5.8	0.0	0.0	1,380.6	0.0	1	0	0
1002 Fed Rcpts		770.8											
1003 G/F Match		57.8											
1004 Gen Fund		619.1											
1007 I/A Rcpts		145.1											
Subtotal		1,592.8	80.6	36.8	89.0	5.8	0.0	0.0	1,380.6	0.0	1	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		1,592.8	80.6	36.8	89.0	5.8	0.0	0.0	1,380.6	0.0	1	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Fund Source Change from GF to GF Match to Align Budget with Federal Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3											
1004 Gen Fund		-0.3											

This transaction will transfer \$.3 from General Fund to General Fund Match to correctly reflect the required federal match in the budget.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrease Interagency Receipt Authorization and Delete PCN 05-2200 Project Coordinator	Dec	-145.1	-80.6	-25.2	-35.0	-4.3	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-145.1											
This decrement removes Interagency receipt authorization that has been used in the past to fund support to the State Independent Living Council (SILC) through receipt of an RSA from the Client Services component. This transaction also deletes the Project Coordinator (PCN 05-2200) position. By streamlining management functions an existing position in the Vocational Rehabilitation Administration component will be able to provide support to the SILC in addition to current duties. The position will assume the duties of PCN 05-2200 and will work with the SILC in developing and implementing the Alaska State Plan for Independent Living.													
Reduce General Funds for Independent Living Rehabilitation Program	Dec	-618.8	0.0	0.0	0.0	0.0	0.0	0.0	-618.8	0.0	0	0	0
1004 Gen Fund		-618.8											
This reduction eliminates the state supplement to the federal Independent Living program while maintaining full match funding to obtain all available Title VII, Part B federal funds. This will result in reductions to Independent Living Center staff, expenditures and services to clients with disabilities. It is estimated that the program will be able to serve 1,370 clients. There will be a reduced presence in Anchorage and Juneau, and other Centers may have to reduce operating hours or close. The Centers will need to seek funding from their other funding sources including the Mental Health Trust Fund, National Science Foundation, United Way and federal.													
Totals		828.9	0.0	11.6	54.0	1.5	0.0	0.0	761.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Disability Determination (206)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	5,127.6	1,551.8	32.3	1,055.0	30.0	58.5	0.0	2,400.0	0.0	29	0	0	
1002 Fed Rcpts		4,926.4												
1007 I/A Rcpts		201.2												
		Subtotal	5,127.6	1,551.8	32.3	1,055.0	30.0	58.5	0.0	2,400.0	0.0	29	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Line Item Transfer to Fund 2 NP Positions to Process Disability Reviews ADN 0731030	LIT	0.0	77.4	0.0	-57.4	0.0	-20.0	0.0	0.0	0.0	0	0	2	
		Subtotal	5,127.6	1,629.2	32.3	997.6	30.0	38.5	0.0	2,400.0	0.0	29	0	2

Increase personal services authorization due to the addition of 2 non perm positions and other cost increases. The reduction in contractual and equipment better reflects spending patterns.

Added non perm PCNs 07-N140 and 07-N141, Disability Adjudicators, to assist in adjudicating claims for Social Security disability benefits. These staff are needed to help adjudicate backlogged claims due to a process procedure change required by the Social Security Administration.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Disability Determination (206)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.4	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.9												
Delete 2 Non Perm Positions (PCN 07-N140 and 07-N141) Due to Project Completion	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Two non-perm positions (PCN 07-N140 and 07-N141) were created to reduce the backlog of cases needing adjudication. The positions were established for a short time only to address an immediate need and are no longer necessary.													
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	61.9	0.0	-23.4	0.0	-38.5	0.0	0.0	0.0	0	0	0
Increase personal services to accommodate normal merit increases. Associated line item decreases better reflect spending plans. The Disability Determination Services office completed an office remodel during FY 2002 and no equipment purchases are anticipated in FY 2004.													
Totals		5,147.9	1,711.4	32.3	974.2	30.0	0.0	0.0	2,400.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Special Projects (1958)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,766.5	231.3	68.7	367.0	72.7	0.0	0.0	1,026.8	0.0	4	0	0
1002 Fed Rcpts		1,526.6											
1004 Gen Fund		85.8											
1007 I/A Rcpts		154.1											
Subtotal		1,766.5	231.3	68.7	367.0	72.7	0.0	0.0	1,026.8	0.0	4	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Line Item Transfer to Align Authorization with Spending Plan ADN0731031	LIT	0.0	-0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,766.5	230.9	68.7	367.4	72.7	0.0	0.0	1,026.8	0.0	4	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3											
		In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											

Transfer personal services to contractual to align authorization with spending plan.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Special Projects (1958)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	4.2	0.0	100.0	-30.0	0.0	0.0	-74.2	0.0	0	0	0
Totals		1,768.7	237.3	68.7	467.4	42.7	0.0	0.0	952.6	0.0	4	0	0

Increase personal services to accommodate normal merit increases. It is necessary to transfer authority from grants to contractual to facilitate projects associated with the Customized Employment Grant. This grant replaces the Work Incentive Grant which ends 6/30/03. The Customized Employment Grant is a collaborative effort between Vocational Rehabilitation, the Alaska Workforce Investment Board (AWIB), and the University of Alaska (UA). Funding for activities performed by AWIB and UA will be provided via a reimbursable services agreement thus necessitating the increase in the contractual line. The decrease in supplies better reflects spending plans.

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Assistive Technology (1202)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	567.7	79.9	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
1002 Fed Rcpts		471.7											
1007 I/A Rcpts		96.0											
Subtotal		567.7	79.9	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		567.7	79.9	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for Supervisory Bargaining Unit	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
In FY2003 COLA increases were not in effect for the entire year for the Supervisory bargaining unit. This request adds funding to pay the COLA for these bargaining unit for the full year in FY2004.													
Totals		569.3	81.5	10.0	27.7	11.5	0.0	0.0	438.6	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	194.7	86.0	37.1	64.7	6.9	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		119.7											
1061 CIP Rcpts		75.0											
Subtotal		194.7	86.0	37.1	64.7	6.9	0.0	0.0	0.0	0.0	1	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Add 1 NP Position to Assist with Statewide Parks Accessibility Survey ADN 0731032	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>PCN 07-N138, non-permanent Survey Trainee position will assist the ADA Coordinator with a statewide accessibility survey of state parks. The duration of this position is expected to be 3 months. Costs for this position will be absorbed with existing funds.</p>													
Line Item Transfer to Align Personal Services with Spending Plan ADN 0731033	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is needed to provide additional personal service funds to allow the component to meet expected personal services costs.</p>													
Subtotal		194.7	87.6	37.1	63.1	6.9	0.0	0.0	0.0	0.0	1	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Labor and Workforce Development

Component: Americans With Disabilities Act (ADA) (1806)

BRU: Vocational Rehabilitation (65)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-Covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Fund Source Change from Capital Project Receipts to Interagency Receipt Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	75.0	This transaction replaces I/A Capital Improvement Project (CIP) receipt authorization with regular Interagency receipt (I/A) authorization. Funds historically received from a capital project located in the Office of the Governor will cease with FY 2003. The CIP funds will be replaced with I/A funds collected from all state departments.											
1061 CIP Rcpts	-75.0												
Delete 1 Non Perm Position (PCN 07-N138) as Project is Complete	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 07-N138 was created to assist with the statewide accessibility study of Alaska State Parks. This project was completed in November, 2002 and the position is no longer required.													
Line Item Transfer to Align Budget with Spending Plan	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to align authorization with anticipated expenditures.													
Totals		195.6	84.7	37.1	66.9	6.9	0.0	0.0	0.0	0.0	1	0	0